

# Lynbrook Public Schools

Budget Hearing

May 3, 2017

2017-2018 Proposed Budget

# Presentation Format

- Budget Highlights
- 2017-18 Expenditure Budget
- Revenue
- Propositions (5)

# Budget Highlights

- High School
  - New High School Courses
    - Computer Driven Engineering
    - Principles of Engineering
  - Re-introduction of a Certified Business Teacher
  - Extension of One-to-World Tablet Program to 9<sup>th</sup> and 10<sup>th</sup> Grades
- Middle School
  - Preparing for Living Environment in the 18-19 School Year
- Elementary School
  - After-school Foreign Language Club

# Instructional Buildings

**2016-17**  
**\$ 765,448**

Includes all administrative and instructional equipment and materials needed in the buildings for daily instructional needs:

- Classroom desks and chairs
- Curriculum supplies
- Club activities

**2017-18**  
**\$ 752,747**

# Central Administration

**2016-17**

**\$ 4,601,860**

Includes all services and materials necessary to support all administrative tasks, BOE needs, as well as instructional programs:

- Transportation
- Insurance
- Tutoring
- Staff Development
- Legal Services
- BOCES Occupational Education Programs

**2017-18**

**\$ 4,620,671**

# Facilities

**2016-17**

**\$ 3,046,294**

**2017-18**

**\$ 2,826,690**

Includes routine maintenance projects and contracts as well as:

- Energy
- Water
- Security
- Facility upgrade projects

# Facility Upgrades

<b>Marion Street:</b>	<b>Replace driveway and asphalt in playground area on west side of the building</b>
<b>Waverly Park:</b>	<b>Replace asphalt area on south side of building</b>  <b>One throw carpet with binding and two classroom carpets</b>
<b>West End:</b>	<b>See Capital Reserve</b>
<b>North:</b>	<b>See Capital Reserve</b>
<b>South:</b>	<b>Replace three interior sets of doors</b>
<b>High School:</b>	<b>Replace wall padding in two gyms</b>  <b>Replace main office carpet</b>  <b>Replace clock system</b>
<b>District:</b>	<b>Purchase truck with plow assembly</b>

# Communications

**2016-17**

**\$ 1,594,261**

Continued maintenance of all audio visual and computer equipment

**2017-18**

**\$ 1,769,005**

Expansion of "One-to-World" tablet program



## Fine & Performing Arts

**2016-17**

**\$188,153**

Includes all materials and supplies needed to support fine arts programs in the district including new musical instruments requested

**2017-18**

**\$187,664**

# Athletics

**2016-17**

**\$1,308,800**

**2017-18**

**\$1,320,788**

All sports and intramural costs including:

- Equipment
- Supplies
- Transportation
- Coaching salaries
- Supervision

# Special Education

**2016-17**

**\$ 6,223,288**

Includes all special education related costs as well as health and support services to non-public students

**2017-18**

**\$ 6,630,316**

# Debt

**2016-17**

**\$ 0**

No Tax Anticipation Note Payment

**2017-18**

**\$ 0**

# Interfund Codes

**2016-17**

**\$ 137,168**

20% of Summer Handicapped Costs for programs and transportation

**2017-18**

**\$ 302,406**

\$ 5,000 local support of school lunch program

# Special Programs

**2016-17**  
**\$ 454,348**

**2017-18**  
**\$ 460,257**

Special programs includes all salaries, materials and supplies for the following:

- Adult Education Program
- Summer High School Program
- Summer Middle School Program
- Community Recreation Program

# Salaries

**2016-17**

**\$ 44,183,671**

Includes new Business Teacher at High School

Includes 1 additional Teacher Aide and 1 additional Teacher Assistant

**2017-18**

**\$ 44,965,573**

# Benefits

**2016-17**

**\$ 18,364,091**

**2017-18**

**\$ 18,650,769**

Includes all health, dental, social security, retirement system contributions and unemployment insurance for all staff



# Steps to Reduce Costs

- Cooperative bidding with other districts for transportation
- Cooperative bidding for facilities products and furniture
- Member of New York State Insurance Reciprocal
- Mutual agreement with the Village of Lynbrook to share fuel for district vehicles

# Budget Summary

2017-18 Proposed Budget

\$ 82,486,886

Increase of 2.00%

# Local Revenue

Adult Education/Driver Ed.	\$	115,000
Summer School	\$	20,000
Summer Playground	\$	130,000
Health	\$	120,000
Rentals (Equipment)	\$	21,000
Miscellaneous	\$	105,000
PILOT	\$	3,718,444
Special Ed Billing	\$	15,000
Interest	\$	30,000
Use of Reserves	\$	975,000

**Projected 17-18 TOTAL: \$ 5,249,444**

# Revenue Summary

State Aid Revenue	\$ 10,000,000
Local Revenue	\$ 5,249,444
Fund Balance	\$ 1,500,000
Tax Levy	<u>\$ 65,737,442</u>
	\$ 82,486,886

# Effect on Taxes

2016-2017 Tax Levy

\$ 64,750,162

2017-2018 Tax Levy

\$ 65,737,442

Increase 1.525%\*\*

\*\* This is the maximum allowable tax levy limit as per NYS Law enacted in 2011

# Proposition Two: Use of Technology Replacement Fund

Voter approval is needed to support the following projects from existing monies:

Instructional Technology Devices:	\$ 325,000
VM Farm Replacement:	\$ 200,000
SAN Replacement:	\$ 150,000

**Total : \$675,000**

*Note: If approved \$788,003 would remain in this fund.*

**There is no effect on the tax levy if this proposition is approved.**

# Proposition Three: Use of Renovation and Improvement of Facilities Reserve Fund

West End Brick Pointing:	\$ 210,000
High School Ceiling and Lighting:	\$ 50,000
Waverly Park Boiler:	\$ 750,000
North Tennis and Basketball:	\$ 175,000

**Total: \$1,185,000**

*Note: If approved, \$7,814,754 would remain in two capital funds.*

**There is no effect on the tax levy if this proposition is approved.**

## Proposition Four:

# Reauthorization of the Technology Reserve Fund

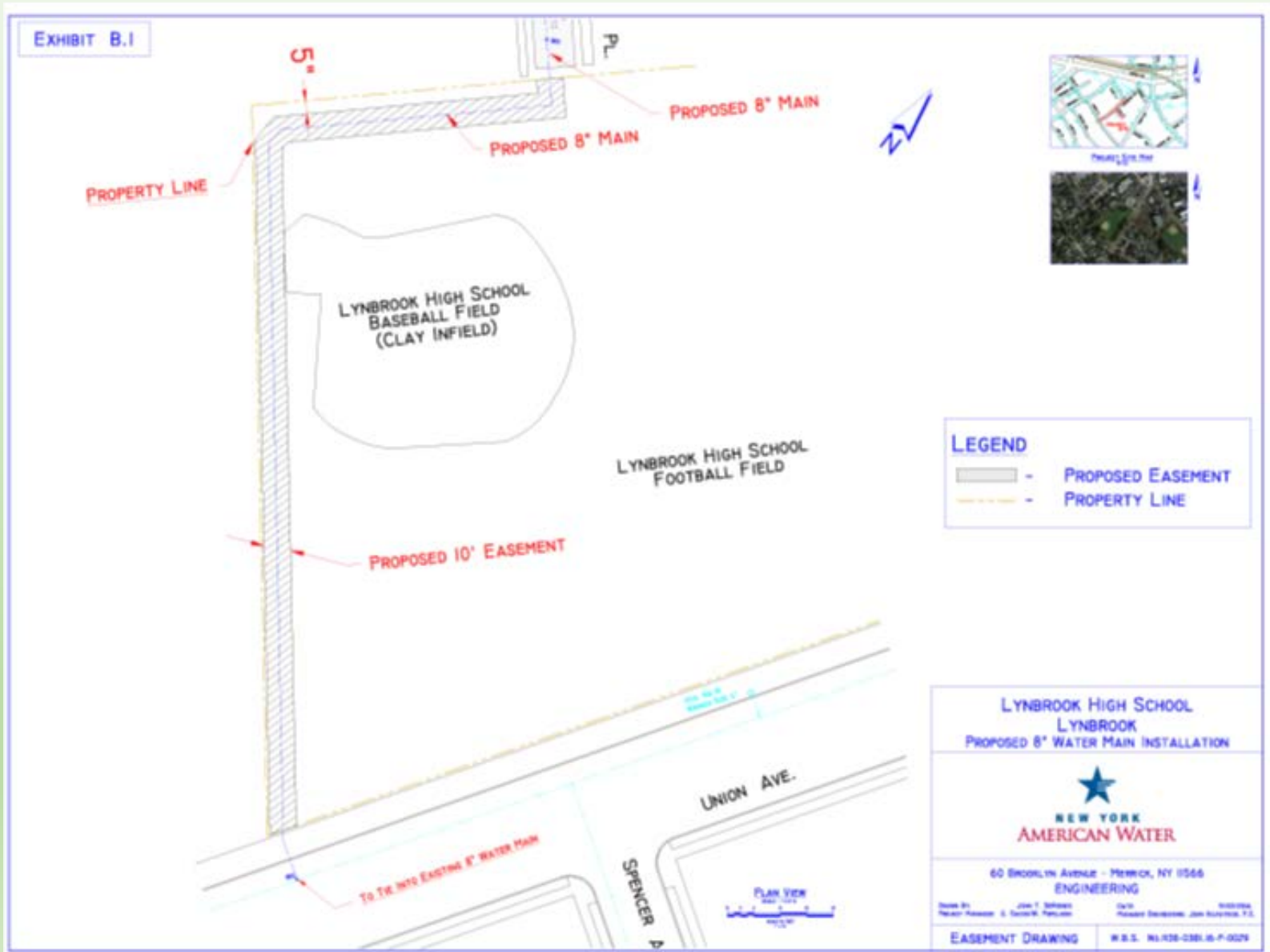
- Originally established as of June 30, 2007 for full capitalization of \$2,500,000
- Reauthorized on May 15, 2012 for five more years and full capitalization of \$5,000,000
- Will expire on June 30, 2017
- Voters will be asked to reauthorize for five more years (June 30, 2022) and for full capitalization of \$7,500,000



# Proposition Five: American Water Easement

- American Water has asked for an easement at the Marion Street property and the High School property to run new pipes to correct water quality issues for members of the District 20 Community
- The granting of this easement requires voter approval
- This proposition has no fiscal impact on the District

# Lynbrook High School



# Budget Summary

RECAPITULATION:

Budget Amount	\$ 82,486,886
Expenditure Increase	2.00%
Tax Levy Increase	1.525%

BUDGET VOTE ON  
Tuesday, May 16, 2017  
7:00 A.M. to 9:00 P.M.  
At Local Polling Places